MONTANA
DPHHS

Healthy People. Healthy Communities.

Department of Public Health & Human Services

Presentation to the 2013 Health and Human Services Joint Appropriation Subcommittee

TECHNOLOGY SERVICES DIVISION

Department of Public Health and Human Services
Legislative Fiscal Division Budget Analysis, Section B, Pages B-69 to B-76

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OVERVIEW

Across Montana, when people go to their local Office of Public Assistance to apply for Department programs, OPA staff use computers and systems to enter client information into eligibility systems that process this information and determine eligibility. Montanans eligible for DPHHS programs receive health care, food, and other forms of assistance that contribute to healthy people and healthy communities. Health and Human Service providers receive their payments processed through Department systems. All of these are supported by the Technology Services Division.

TSD is moving toward the next generation of DPHHS IT systems, which will support the Director's initiative to operate the Department as an "enterprise", rather than a collection of unrelated programs and services. The Department is moving away from monolithic and outdated legacy systems toward its vision of web-based, people-friendly, and interoperable systems that are capable of meeting and exceeding program needs. Enterprise architecture is the centerpiece of this shift from the present to the future. The architecture will allow separate, standalone systems to communicate using exposed, shared services through a common architecture. Users will be able to access data from multiple systems

seamlessly, and errors associated with redundant data entry will be reduced. Enterprise architecture will reshape the way the Department serves Montanans and does business going into the future. The next generation of DPHHS systems will create a seamless experience for Montanans accessing more than one of the Department's programs. These systems will improve the quality, integrity, and reliability of data used to administer the Department's programs and provide benefits to customers.

SUMMARY OF MAJOR FUNCTIONS

Montanans needing DPHHS services to improve their lives, health or self-sufficiency access these services through the use of IT managed and supported by the Technology Services Division. Well managed IT resources create efficient, timely and accurate service delivery.

The major functions of the TSD are:
- IT Project Management – the planning, organizing, managing, leading and controlling of tasks and resources to achieve success in an IT project.
- System Development – the design, development and implementation of new systems.
- Database Administration – the installation, configuration, administration and maintenance of databases.
- Helpdesk Services – department-wide services to support employees in the use of their computers and systems.
- Network Administration – the maintenance and administration of computer hardware and software that comprises a computer network.
- Security and Compliance – the implementation and enforcement of policies and procedures that ensure the security and privacy of data and systems maintained by the Department.
- Health Information Technology – the systems and technology that support the use and exchange of electronic health information.

HIGHLIGHTS AND ACCOMPLISHMENTS DURING THE 2013 BIENNIUM:

MEDICAID MANAGEMENT INFORMATION SYSTEM (MMIS)

The Department initiated a project for the design, development and implementation of a new MMIS. This will be a modern system for a new health care future. An RFP was completed, posted and used to select a vendor, and a contract was signed. A 35-month project to design, develop and implement a new MMIS for Montana is now underway. A new MMIS will improve provider services and payment processing with flexibility for new health plans, federal and state reporting, quality of care analysis, and greater fraud detection. MMIS pays 12,000 providers each year.

COMBINED HEALTHCARE INFORMATION and MONTANA ELIGIBILITY SYSTEM – ENTERPRISE ARCHITECTURE (CHIMES-EA)

After 22 months of design, development and testing, CHIMES-EA systems went into production November 1, 2012. Integrating SNAP, TANF, and Medicaid/HMK eligibility systems using enterprise architecture techniques, CHIMES-EA supports intuitive and rapid eligibility determination across multiple programs. With the implementation of CHIMES-EA, the Department realized its first enterprise architecture initiative, which includes an enterprise service bus (ESB) and web services that set the stage for the sharing of functions and data in future systems. The CHIMES-EA systems determine eligibility for more than 100,000 Montanans.

DATA CENTER

The Department completed the move of its systems and network equipment and operations to the State of Montana Data Center. DPHHS has consolidated computing power into fewer physical machines through the use of a modern IT technique called virtualization. This will decrease energy consumption, increase security of data and save money.

INFORMATION SECURITY

The Department implemented a NIST-based (National Institute of Standards and Technology) security program including assessment of existing systems and NIST security standards are included in the requirements for current and future system development projects. This NIST security program will result in better protection of systems and data.

DOCUMENT MANAGEMENT SYSTEM

The Department implemented a Document Management System for the scanning and electronic storage and retrieval of case file documents in all its office of public assistance. This technology will support the Service First vision of removing locations based barriers and expanding the overall state-wide work force for eligibility determination.

WEB PORTAL

The Department implemented a public web portal that allows citizens to apply for public assistance online, bringing the application process to the person, whether at home or in a library, rather than requiring travel to an office. Since the service whet live in December 2010, there have been more than 18,000 online applications completed and submitted to Offices of Public Assistance. In addition, over 32,000 citizens have utilized the prescreening function of the web site to check their eligibility.

COLLABORATION TOOLS

Every day, DPHHS serves Montanans from offices across the state. To reduce travel, expand our reach and improve service coordination, DPHHS is continuing to implement SharePoint and WebEx. These tools allow DPHHS staff to more easily collaborate to better serve Montanans. With the use of SharePoint and WebEx travel has decreased and collaboration has increased, irrespective of the distances that separate the many DPHHS offices that serve Montanans locally across the State. DPHHS realizes savings in excess of $100,000 each year.

HEALTH INFORMATION TECHNOLOGY

The Department launched an extensive effort to promote health information technology, and specifically the implementation and meaningful use of electronic health records technology, throughout the Montana healthcare provider community. The combined goal is to promote and fund the adoption and implementation of electronic health record systems, foster an understanding of the benefits of the statewide health information exchange, and improve health outcomes for all Montanans.
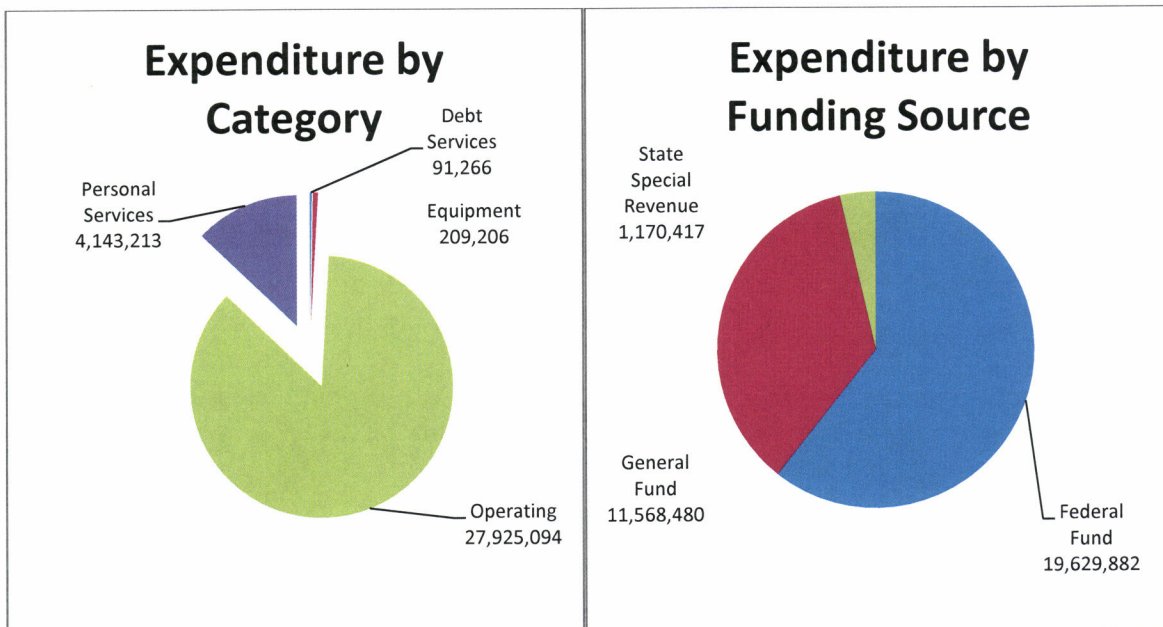
2015 BIENNIUM GOALS AND OBJECTIVES

Department of Public Health and Human Services **Technology Services Division**	
Goals and Objectives for the 2015 Biennium **Submitted September 2012**	

Goal:
- Use information technology to support and enhance DPHHS program service delivery and increase efficiencies.

Objective	Measures
• Develop, maintain and enhance DPHHS IT systems to meet changing business needs and policies at the State and federal levels. • Plan to replace legacy systems that have reached end-of-life. • Implement electronic records management at the enterprise level • Department Systems will be designed to allow for GIS functionality. • Expand use of collaboration tools (WebEx, SharePoint) Department-wide in support of programs and projects. • Expand eGovernment Services.	Objectives will be measured by monitoring and reporting (Biennial Report to the IT Plan) progress and accomplishments against the goals and objectives outlined in DPHHS' Agency IT Plan. This plan is filed on a biennial basis with the State CIO and is a statutory requirement.

Goal: Ensure that information technology resources are efficient, responsive, cost-effective and available when needed.

Objective	Measures
• Install, maintain and enhance servers, databases, networks, and personal computers in a manner that promotes efficiency, performance and availability.	Objectives will be measured by monitoring and reporting (Biennial Report to the IT Plan) progress and accomplishments against the goals and objectives outlined in DPHHS' Agency IT Plan. This plan is filed on a biennial basis with the State CIO and is a statutory requirement.

• Hire, train and retain a skilled IT workforce at appropriate levels • Create and implement efficient IT infrastructure that includes virtual technology and makes use of the state's centralized data center resources. • Continue to create project management tools, templates and processes to be used across agency wide projects.	

Goal: Implement a modern enterprise architecture that supports interoperability and sharing of data and functionality.

Objective	Measures
• Implement new systems within Service Oriented Architecture. • Implement an Enterprise Service Bus. • Implement sets (libraries) of functions (web services) that support common enterprise needs.	Objectives will be measured by monitoring and reporting (Biennial Report to the IT Plan) progress and accomplishments against the goals and objectives outlined in DPHHS' Agency IT Plan. This plan is filed on a biennial basis with the State CIO and is a statutory requirement.

Goal: Develop and Implement a National Institutes of Standards and Technology (NIST) Based Security Program.

Objective	Measures
• Ensure security of DPHHS data • Ensure privacy of DPHHS data • Ensure availability of DPHHS systems • Ensure integrity of DPHHS data	Objectives will be measured by monitoring and reporting (Biennial Report to the IT Plan) progress and accomplishments against the goals and objectives outlined in DPHHS' Agency IT Plan. This plan is filed on a biennial basis with the State CIO and is a statutory requirement.

	2012 Actual Expenditures	FY 2014 Request	FY 2015 Request
Technology Services Division			
FTE	59.60	59.60	59.60
Personal Services	4,143,213	4,315,796	4,322,018
Operating	27,925,094	31,294,978	30,946,908
Equipment	209,206	209,206	209,206
Grants	0	0	0
Benefits & Claims	0	0	0
Debt Services	91,266	91,266	91,266
Total Request	**32,368,779**	**35,911,246**	**35,569,398**
General Fund	11,568,480	11,882,682	11,530,971
State Special Fund	1,170,417	1,181,205	1,184,447
Federal Fund	19,629,882	22,847,359	22,853,980
Total Request	**32,368,779**	**35,911,246**	**35,569,398**

THE FOLLOWING FIGURES PROVIDE FUNDING AND EXPENDITURE INFORMATION FOR FY 2012 FOR THE TECHNOLOGY SERVICES DIVISION

Expenditure by Category

Debt Services 91,266
Personal Services 4,143,213
Equipment 209,206
Operating 27,925,094

Expenditure by Funding Source

State Special Revenue 1,170,417
General Fund 11,568,480
Federal Fund 19,629,882

DECISION PACKAGES (SEE LFD BUDGET ANALYSIS, PAGES B-75 TO B-76)

PL 9001 – Private Lease Adjustment (LFD Page B-75)
- This decision package requests to annualize rent for offices in non-state owned buildings.

Fiscal Year	General Fund	State Special	Federal Funds	Total Request
FY 2014	$14,202	$2,825	$21,962	$38,989
FY 2015	$15,626	$3,051	$23,915	$42,592
Biennium Total	$29,828	$5,876	$45,877	$81,581

PL 9003 – National Electronic Disease Surveillance System (LFD Page B-75)
- This decision package requests to funding for the programming and maintenance of the National Electronic Disease Surveillance System (NEDS).

Fiscal Year	General Fund	State Special	Federal Funds	Total Request
FY 2014	$	$	$ 64,713	$ 64,713
FY 2015	$	$	$ 64,616	$ 64,616
Biennium Total	$	$	$129,329	$129,329

PL 9004 – CAPS Maintenance and Operations Annualization (LFD Page B-75)
- This decision package requests to annualize the cost for maintenance and operations of the Child and Adult Protective Services (CAPS) system.

Fiscal Year	General Fund	State Special	Federal Funds	Total Request
FY 2014	$25,191	$	$14,170	$ 39,361
FY 2015	$51,138	$	$28,765	$ 79,903
Biennium Total	$76,329	$	$42,935	$119,264

PL 9005 – CCUBS Maintenance and Operations (LFD Page B-76)
- This decision package requests to annualize the cost for maintenance and operations of the Child Care Under the Big Sky (CCUBS) system.

Fiscal Year	General Fund	State Special	Federal Funds	Total Request
FY 2014	$	$	$ 36,323	$ 36,323
FY 2015	$	$	$ 73,735	$ 73,735
Biennium Total	$	$	$110,058	$110,058

PL 9006 – CHIMES Medicaid/HMK and TEAMS Systems M&O (LFD Page B-76)
- This decision package requests to annualize the cost for maintenance and operations and project management of the eligibility determination systems for CHIMES Medicaid/HMK, CHIMES SNAP, CHIMES TANF and TEAMS.

Fiscal Year	General Fund	State Special	Federal Funds	Total Request
FY 2014	$ 329,953	$ 15,789	$3,093,584	$3,439,326
FY 2015	$ 282,428	$ 20,406	$3,434,834	$ 3,737,688
Biennium Total	$ 612,381	$ 36,192	$6,528,418	$7,177,014

PL 9007 – Montana Access EBT Outsourcing (LFD Page B-76)
- This decision package requests to reduce appropriations by $700,000 in FY2015 for the outsourcing of the Montana Access Electronic Benefits Transfer (EBT) system to a private vendor.

Fiscal Year	General Fund	State Special	Federal Funds	Total Request
FY 2014	$	$	$	$
FY 2015	$-322,799	$	$-381,540	$-704,339
Biennium Total	$ -322,799	$	$-381,540	$-704,339

LEGISLATION

The Division has no pending or requested legislation